

STATE OF MICHIGAN
SOURCE AND DISPOSITION OF
GENERAL FUND/GENERAL PURPOSE AUTHORIZATIONS
 APPROPRIATION YEAR 2000
 FISCAL YEAR ENDED SEPTEMBER 30, 2000
 (In Thousands)

AGY NO	<u>BRANCH AND DEPARTMENT</u>	<u>CURRENT LEGISLATIVE APPROPRIATION</u>	<u>BUDGETARY TRANSFERS IN/OUT</u>	<u>BUDGETARY ADJUSTMENT</u>	<u>GROSS SPENDING AUTHORITY</u>
9xx	Legislative Branch	\$ 149,892	\$ (1,780)	\$ 348	\$ 148,460
950	Judicial Branch	165,883	-	-	165,883
	Executive Branch:				
791	Agriculture	62,634	-	-	62,634
111	Attorney General	32,079	-	-	32,079
801	Career Development	41,639	-	1,083	42,723
151	Civil Rights	14,739	-	-	14,739
191	Civil Service	11,997	-	-	11,997
33x	Colleges and Universities Grants	2,030,142	-	-	2,030,142
391	Community Health	2,639,994	-	40	2,640,034
631	Consumer and Industry Services	80,858	-	-	80,858
472	Corrections	1,482,956	-	-	1,482,956
313	Education	463,207	(1,257)	-	461,950
761	Environmental Quality	78,943	-	10	78,953
011	Executive Office	5,481	-	-	5,481
431	Family Independence Agency	1,169,288	-	9,460	1,178,747
071	Management and Budget	623,279	197	-	623,476
511	Military and Veterans Affairs	40,601	-	78	40,679
751	Natural Resources	77,745	-	118	77,863
231	State	60,784	-	-	60,784
551	State Police	278,939	-	-	278,939
591	Transportation	14,900	-	-	14,900
271	Treasury	167,616	1,060	-	168,676
	TOTAL	<u><u>\$ 9,693,596</u></u>	<u><u>\$ (1,780)</u></u>	<u><u>\$ 11,138</u></u>	<u><u>\$ 9,702,954</u></u>

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AGY NO	BRANCH AND DEPARTMENT	"ACTUAL"		
		EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD	MULTI-YEAR PROJECT BALANCES FORWARD
9xx	Legislative Branch	\$ 140,328	\$ 632	\$ 7,032
950	Judicial Branch	159,353	1,770	4,484
	Executive Branch:			
791	Agriculture	46,268	583	15,752
111	Attorney General	31,728	177	-
801	Career Development	31,852	405	10,208
151	Civil Rights	13,350	153	1,000
191	Civil Service	10,717	161	1,119
33x	Colleges and Universities Grants	2,025,974	-	3,152
391	Community Health	2,549,934	8,980	7,499
631	Consumer and Industry Services	72,980	5,817	-
472	Corrections	1,458,613	16,955	6,123
313	Education	459,738	1,854	50
761	Environmental Quality	62,794	2,724	13,350
011	Executive Office	5,369	-	-
431	Family Independence Agency	1,138,966	1,114	38,659
071	Management and Budget	487,916	1,273	98,593
511	Military and Veterans Affairs	38,429	457	1,188
751	Natural Resources	71,324	2,949	3,528
231	State	56,612	700	2,990
551	State Police	269,725	2,451	6,450
591	Transportation	5,846	-	9,054
271	Treasury	147,982	2,312	9,000
	TOTAL	\$ 9,285,796	\$ 51,466	\$ 239,230

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		<u>"FAVORABLE VARIANCES"</u>	<u>"UNFAVORABLE VARIANCES"</u>
AGY			
NO	<u>BRANCH AND DEPARTMENT</u>	<u>LAPSES</u>	<u>OVEREXPENDED</u>
9xx	Legislative Branch	\$ 469	\$ -
950	Judicial Branch	277	-
	Executive Branch:		
791	Agriculture	30	-
111	Attorney General	174	-
801	Career Development	257	-
151	Civil Rights	236	-
191	Civil Service	-	-
33x	Colleges and Universities Grants	1,017	-
391	Community Health	73,621	-
631	Consumer and Industry Services	2,060	-
472	Corrections	1,266	-
313	Education	1,031	(723)
761	Environmental Quality	85	-
011	Executive Office	113	-
431	Family Independence Agency	5,614	(5,606)
071	Management and Budget	35,694	-
511	Military and Veterans Affairs	605	-
751	Natural Resources	63	-
231	State	483	-
551	State Police	313	-
591	Transportation	-	-
271	Treasury	9,383	-
	TOTAL	<u>\$ 132,791</u>	<u>\$ (6,329)</u>